

Department of Revenue and Taxation

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY DIVISION					
Tax Appeals, Board of	333,700	331,600	343,600	435,900	353,100
Tax Commission, State	30,546,200	30,464,000	33,106,600	33,446,400	32,354,900
Total:	30,879,900	30,795,600	33,450,200	33,882,300	32,708,000
BY FUND CATEGORY					
General	24,959,400	24,947,500	24,953,200	27,246,100	25,043,400
Dedicated	5,920,500	5,759,200	8,497,000	6,636,200	7,664,600
Federal	0	88,900	0	0	0
Total:	30,879,900	30,795,600	33,450,200	33,882,300	32,708,000
Percent Change:		(0.3%)	8.6%	1.3%	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,904,400	22,476,000	23,787,000	23,722,300	23,128,900
Operating Expenditures	7,845,900	7,739,800	9,488,900	8,782,900	8,346,600
Capital Outlay	129,600	579,800	174,300	1,377,100	1,232,500
Total:	30,879,900	30,795,600	33,450,200	33,882,300	32,708,000
Full-Time Positions (FTP)	414.50	414.50	414.50	419.50	417.50

Department Description

The Department of Revenue and Taxation contains two agencies: the State Tax Commission and the Board of Tax Appeals. The Department has five budgeted programs. Four of the programs are in the State Tax Commission: General Services, Audit and Collections, Revenue Operations, and County Support. The fifth program is the Board of Tax Appeals.